

### Aid To Local FY18 Budget

**External Grantee:** Family Life Services

**Grant:** Pregnancy Maintenance Initiative (PMI) 2017-2018

Budget Category Type	Category	Short Description	Description	Request Cost	Request Qua est	Request Total	Match Cost	Match Qu	Match Uni	Match Total	Match % Of Request	Revenue Cost	Revenue e	Revenue e	Revenue Total
Expenditure	Benefits	Medicare	Medicare for Charla Myrick	\$628.00	1 #	\$628.00					N/A				
Expenditure	Benefits	Charla Myrick FICA	This is the FICA for the person running the program	\$2,066.00	1 #	\$2,066.00					N/A				
Expenditure	Health Services	Sonogram services	We have a person who donates her time and expertise to provide sonograms to some pregnant women				\$3,999.00	1 #		\$3,999.00	N/A				
Expenditure	Other	Building Insurance	Annual costs for property insurance		1 #		\$726.00	1 #		\$726.00	N/A				
Expenditure	Other	Baby Equipment	Baby Beds and car seats				\$6,000.00	1 #		\$6,000.00	N/A				
Expenditure	Other	Phone/Internet	Phone plus Internet provision		1 #		\$1,650.00	1 #		\$1,650.00	N/A				
Expenditure	Other	Advertising	Promotion through various means and media		1 #		\$2,300.00	1 #		\$2,300.00	N/A				
Expenditure	Other	Postage	US Mail and other providers of service				\$2,100.00	1 #		\$2,100.00	N/A				
Expenditure	Other	Volunteers	Volunteers help out with a variety of functions				\$15,000.00	1 #		\$15,000.00	N/A				
Expenditure	Other	Water	Water for plumbing primarily		1 #		\$450.00	1 #		\$450.00	N/A				
Expenditure	Salary/Salary	Charla Myrick, RN	Charla meets with clients and provides face-to-face services	\$27,000.00	100 %	\$27,000.00	\$27,000.00		%		N/A				
Expenditure	Salary/Salary	Tim Durham	Tim has overseen this program since 2000 and is the director of FLS				\$48,000.00	50 %		\$24,000.00	N/A				
Expenditure	Supplies	Baby equipment	Baby beds and car seats	\$1,806.00	1 #	\$1,806.00					N/A				
Expenditure	Supplies	Office Supplies	Various supplies such as paper, binders		1 #		\$690.00	1 #		\$690.00	N/A				
Expenditure	Supplies	Educational Material	Videos, brochures, curriculum				\$2,000.00	1 #		\$2,000.00	N/A				
<b>TOTALS</b>				<b>\$31,500.00</b>		<b>\$31,500.00</b>	<b>\$109,915.00</b>			<b>\$58,915.00</b>	<b>187.03%</b>	<b>\$0.00</b>			<b>\$0.00</b>